

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$41,590,973	\$41,438,121	\$41,753,206	\$41,290,454	- .7%	-1.1%	31.88%
	Instruction, Related Technology	\$2,784,970	\$3,488,679	\$3,208,435	\$4,434,657	59.2%	38.2%	3.42%
	Learning Disability	\$4,162,479	\$4,201,216	\$4,211,106	\$4,130,307	- .8%	-1.9%	3.19%
	Vocational Education	\$4,589,743	\$4,371,351	\$4,018,595	\$3,920,116	-14.6%	-2.5%	3.03%
	Textbooks for Rent or Resale	\$1,662,875	\$1,270,750	\$1,054,386	\$2,644,118	59.0%	150.8%	2.04%
	Mental Disabilities	\$2,229,693	\$2,337,747	\$2,233,685	\$2,322,860	4.2%	4.0%	1.79%
	Improvement of Instruction	\$1,681,480	\$1,782,270	\$1,482,107	\$1,568,992	-6.7%	5.9%	1.21%
	Payments to Other Governmental Units Within State	\$1,677,549	\$1,689,276	\$1,499,744	\$1,508,209	-10.1%	.6%	1.16%
	Emotional Disabilities	\$1,229,251	\$1,447,025	\$1,343,099	\$1,478,181	20.3%	10.1%	1.14%
	Physical Impairment	\$1,479,306	\$1,636,472	\$1,504,754	\$1,309,301	-11.5%	-13.0%	1.01%
	Library/Media Services	\$1,112,976	\$1,193,468	\$1,121,304	\$1,030,134	-7.4%	-8.1%	.80%
	Other Vocational Education Programs	\$1,166,076	\$923,388	\$664,969	\$572,653	-50.9%	-13.9%	.44%
	Special Education Preschool	\$540,739	\$558,386	\$574,777	\$570,482	5.5%	-.7%	.44%
	Culturally Different	\$404,582	\$389,475	\$417,779	\$398,708	-1.5%	-4.6%	.31%
	Other Special Programs	\$155,439	\$819,044	\$573,888	\$369,192	137.5%	-35.7%	.29%
	Gifted And Talented	\$429,384	\$382,489	\$302,336	\$305,545	-28.8%	1.1%	.24%
	Remediation Testing	\$210,085	\$203,636	\$151,416	\$117,154	-44.2%	-22.6%	.09%
	Adult/Continuing Education Programs	\$589,091	\$542,284	\$651,554	\$78,281	-86.7%	-88.0%	.06%
	Equal Opportunity At Risk	\$460,324	\$448,868	\$147,436	\$74,041	-83.9%	-49.8%	.06%
	Enrichment Programs	\$225,847	\$222,269	\$188,932	\$72,024	-68.1%	-61.9%	.06%
	Summer School Programs	\$443,454	\$389,955	\$114,442	\$65,463	-85.2%	-42.8%	.05%
	Other Regular Programs	\$130,955	\$113,079	\$30,215	\$35,548	-72.9%	17.7%	.03%
	Other Support Service, Instructional Staff	\$0	\$79,197	\$35,651	\$33,250	N/A	-6.7%	.03%
	Preventive Remediation	\$47,533	\$256,673	\$47,698	\$8,883	-81.3%	-81.4%	.01%
	Total	\$69,004,806	\$70,185,120	\$67,331,513	\$68,338,554	-1.0%	1.5%	52.76%
<u>Student Instructional Support</u>	Office of The Principal	\$5,788,066	\$6,004,375	\$5,553,318	\$5,774,278	-.2%	4.0%	4.46%
	Guidance Services	\$2,323,737	\$2,446,070	\$2,420,792	\$2,419,057	4.1%	-.1%	1.87%
	Speech Pathology and Audiology Services	\$994,502	\$1,131,540	\$1,086,080	\$1,190,878	19.7%	9.6%	.92%
	Health Services	\$505,749	\$617,341	\$635,604	\$551,671	9.1%	-13.2%	.43%
	Psychological Testing	\$593,562	\$561,010	\$563,914	\$525,342	-11.5%	-6.8%	.41%
	Special Education Administration	\$476,114	\$414,192	\$415,705	\$429,366	-9.8%	3.3%	.33%
	Other Support Services, School Administration	\$225,498	\$242,024	\$239,012	\$254,781	13.0%	6.6%	.20%
	Attendance and Social Work Services	\$139,485	\$127,070	\$164,540	\$149,317	7.0%	-9.3%	.12%
	Other Support Services, Students	\$151,844	\$168,844	\$176,750	\$94,695	-37.6%	-46.4%	.07%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Other Psychological Services	\$0	\$0	\$0	\$26,880	N/A	N/A	.02%
	Occupational Therapy, Related Services	\$6,879	\$1,346	\$44,614	\$11,280	64.0%	-74.7%	.01%
	Psychological Counseling	\$35,116	\$26,882	\$27,576	\$10,368	-70.5%	-62.4%	.01%
	Total	\$11,240,553	\$11,740,695	\$11,327,905	\$11,437,913	1.8%	1.0%	8.83%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$12,008,629	\$12,278,838	\$11,679,017	\$11,445,054	-4.7%	-2.0%	8.84%
	Student Transportation	\$5,300,318	\$6,000,331	\$7,389,887	\$6,727,272	26.9%	-9.0%	5.19%
	Food Services Operations	\$4,862,103	\$4,934,623	\$4,783,419	\$4,983,822	2.5%	4.2%	3.85%
	Fiscal Services	\$703,522	\$776,779	\$707,443	\$743,984	5.8%	5.2%	.57%
	Executive Administration	\$729,920	\$683,590	\$706,419	\$706,049	-3.3%	-.1%	.55%
	Other Food Services	\$512,015	\$524,193	\$478,044	\$532,951	4.1%	11.5%	.41%
	Personnel Services	\$507,675	\$466,968	\$384,996	\$498,729	-1.8%	29.5%	.39%
	Administrative Technology Services	\$252,964	\$309,261	\$456,547	\$466,447	84.4%	2.2%	.36%
	Board of Education	\$283,232	\$274,629	\$266,999	\$224,555	-20.7%	-15.9%	.17%
	Purchasing, Warehousing, and Distribution Services	\$235,703	\$225,481	\$266,519	\$184,628	-21.7%	-30.7%	.14%
	Printing, Publishing, and Duplicating Services	\$83,617	\$62,193	\$88,808	\$56,130	-32.9%	-36.8%	.04%
	Other Fiscal Services	\$119,207	\$27,741	\$19,898	\$20,409	-82.9%	2.6%	.02%
	Public Information Services	\$123,362	\$124,768	\$9,282	\$4,994	-96.0%	-46.2%	.0%
	Planning, Research, Development and Evaluation	\$92,938	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$25,815,206	\$26,689,395	\$27,237,279	\$26,595,023	3.0%	-2.4%	20.53%
<u>Nonoperational</u>	Debt Services	\$19,223,683	\$19,414,012	\$18,735,548	\$19,055,677	-.9%	1.7%	14.71%
	Facilities Acquisition and Construction	\$1,652,807	\$1,688,812	\$2,414,056	\$1,684,397	1.9%	-30.2%	1.30%
	Athletic Coaches	\$1,213,230	\$1,248,082	\$1,104,679	\$1,057,326	-12.9%	-4.3%	.82%
	Building Acquisition, Construction and Improvements	\$18,086,405	\$17,996,793	\$4,753,140	\$822,664	-95.5%	-82.7%	.64%
	Community Service Operations	\$177,247	\$195,829	\$255,326	\$339,513	91.5%	33.0%	.26%
	Nonpublic School Pupil Services	\$0	\$5,850	\$112,042	\$170,422	N/A	52.1%	.13%
	Civic Services	\$23,370	\$29,684	\$16,682	\$24,589	5.2%	47.4%	.02%
	Other Debt Services Obligations	\$0	\$0	\$0	\$6,950	N/A	N/A	.01%
	Building Acquisition, Construction and Improvement	\$1,563,507	\$5,000	\$0	\$2,610	-99.8%	N/A	.0%
	Child Care Services	\$37,258	\$41,875	\$30,434	\$0	-100.0%	-100.0%	.0%
	Nonprogramed Charges	\$750	\$500	\$0	\$0	-100.0%	N/A	.0%
	Total	\$41,978,257	\$40,626,437	\$27,421,907	\$23,164,149	-44.8%	-15.5%	17.88%
	Grand Total	\$148,038,822	\$149,241,647	\$133,318,604	\$129,535,638	-12.5%	-2.8%	100.0%